



Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Strategic Plan Progress Report: SFY 2014

The Massachusetts Rehabilitation Commission (MRC) Strategic Plan for SFY 2013 to 2015 utilizes five high level Goal Areas. Each of the Goal Areas (Goal Areas I through V) is comprised of measurable Target Goals specified for each SFY period. This report provides information on the annual MRC Target Goal outcomes for SFY 2014.

For more information on the MRC Strategic plan, including descriptions of Goal Areas and strategies for achieving goals, refer to the MRC SFY 2013 to 2015 Strategic Plan document, available at:

<http://www.mass.gov/eohhs/researcher/specific-populations/people-with-disabilities/the-mrc-year-in-review.html>

For further assistance, please call **617-204-3766**.

Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Progress Report: SFY 2014

Goal Area	Goal Area I: Employment and Economic Self Sufficiency/MRC Vocational Rehabilitation
Goal Area Target Goal	Target Goal (I)1.2: By 6/30/14, MRC will successfully place 3,498 individuals with significant disabilities into competitive employment for 90 days or greater.
Target Goal Measurement	The total number of successful employment outcomes obtained by MRC consumers (individuals with significant disabilities placed into competitive employment for 90 days or greater).
Target Goal Status	Target Goal (I)1.2 was achieved The MRC exceeded Target Goal (I) 1.2 by a wide margin, placing 3,653 consumers of vocational rehabilitation services into competitive employment opportunities in SFY 2014.
Target Goal Milestones	<ul style="list-style-type: none"> • The MRC implemented the 2nd Annual MRC/OFCCP Federal Contractor Hiring Event, achieving 109 hires from 263 interviews • The web based MRCIS system continued to be improved and enhanced • The Good News Garage donated vehicle program assisted 53 MRC VR consumers • The pilot Worcester Summer Youth Intern pilot program provided 16 participating youth with paid internships • The Competitive Integrated Employment Services (CIES) program expanded its pool of active providers to serve more consumers • Over 80% of consumers placed in the CIES program achieved successful employment outcomes. • MRC established an industry based Pharmacy Technician Training program in collaboration with CVS Caremark and achieved the 1st graduating class and hires • MRC established an online industry based skills assessment and training initiative • The MRC achieved a high 80% satisfaction rate in the annual consumer satisfaction survey
Comments & Next Steps	<ul style="list-style-type: none"> • Continue to utilize VR Youth Summer Internship programs for youth consumers • Continue to utilize VR graduate student internship program for staff development • Continue to utilize On the Job Trainings and other similar programs to increase employment outcomes.

Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Progress Report: SFY 2014

Goal Area	Goal Area I: Employment and Economic Self Sufficiency/MRC Vocational Rehabilitation
Goal Area Target Goal	<p>Target Goal (I)2.2:</p> <p>By 6/30/14, a total of 85% of MRC local area offices will meet or exceed their annual goals for successful employment outcomes.</p>
Target Goal Measurement	Total number of MRC area offices achieving target divided by total number of area offices (# of offices achieving target ÷ by 25 MRC area offices)
Target Goal Status	<p>Target Goal (I)2.2 was achieved</p> <p>The MRC exceeded the target goal by 11%, as 96% of all MRC area offices reached their employment outcome goals in SFY 2014.</p>
Target Goal Milestones	<ul style="list-style-type: none"> • 96% of MRC VR area offices met their goals for employment outcomes (all but one area office). • MRC Achieved higher wages for people with disabilities • The MRC JPS/ESS programs continued to improve outcomes, achieving 875 successful employment outcomes in SFY 2014 • The MRC OJT program achieved a 19% increase in utilization, a 41% increase in placements and a 31% increase in SEOs • The Competitive Integrated Employment Services (CIES) program achieved 766 successful employment outcomes in SFY 2014
Comments & Next Steps	<ul style="list-style-type: none"> • Adjust vendor contracts based on performance to maximize employment outcomes • Continue staff training programs • Improve performance on Federal standards and indicators • Continue to enhance the MRCIS web based management system to evaluate non CIES vendor performance, such as educational institutions and other training programs • Continue to implement workforce planning strategies, such as the VR paid intern program • Continue developing MRC job placement capabilities and services in the VR division

Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Progress Report: SFY 2014

Goal Area	Goal Area II: Community First/MRC Community Living
Goal Area Target Goal	Target Goal (II)1.2: By 6/30/14, 11,475 consumers will receive the services necessary to live in the community.
Target Goal Measurement	Calculated from the number of MRC consumers, including waiver participants, who transitioned into the community and the number of CL program consumers who received services/supports to remain in the community.
Target Goal Status	Target Goal (II)1.2 was achieved MRC exceeded this target goal by 223 individuals, with 11,698 CL consumers receiving MRC CL services through 6/30/14.
Target Goal Milestones	<ul style="list-style-type: none"> • TAP programs provided functional skills training to youth with disabilities. • MRC ABI waiver program successfully met its program goals for EHS Results • The MRC MFP waiver program was successfully deployed • CL Home Care services maximized resources to assist individuals with disabilities to remain at home and out of institutions. • MRC successfully obtained a Health Resources and Services Administration (HRSA) grant for improving systems of care for elders with Traumatic Brain Injury (TBI) • The MRC launched the REquipment Assistive Technology (AT) reuse program to assist individuals with disabilities in receiving no/low cost medical equipment • The MRC successfully implemented the 2014 Youth Leadership Forum, assisting 34 delegates
Comments & Next Steps	<ul style="list-style-type: none"> • Continue developing two new ABI nonresidential and MFP waivers to support individuals transitioning from long term care facilities into the community • Collaborate with the EOHHS in submitting for 811 funding to increase affordable/accessible housing • Continue to utilize available resources to maximize community living opportunities for people with disabilities utilizing a Community First strategy

Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Progress Report: SFY 2014

Goal Area	Goal Area III: Effective Government/MRC Disability Determination Services
Goal Area Target Goal	<p>Target Goal (III)1.2:</p> <p>By 9/30/2014 (the federal fiscal year), MRC will produce the budgeted workload targets for initial and CDR claims as well as the overall budgeted workload.</p>
Target Goal Measurement	Number of actual cases processed divided by the number of projected cases to be processed.
Target Goal Status	<p>Target Goal (III)1.2 was achieved</p> <p>In FY 2014, DDS met target (III)1.2 by exceeding the targets for a budgeted workload for:</p> <ul style="list-style-type: none"> • initial claims (target = 49,020, actual = 52,993); • CDRs (target = 9,075, actual = 9,150); and • total claims (target = 85,020, actual = 86,190)
Target Goal Milestones	<ul style="list-style-type: none"> • In FY 2014, DDS achieved a budgeted workload for initial claims and CDR claims as well as an overall budgeted workload, exceeding targets for initial claims, CDRs and total claims • The DDS division produced 56,716 initial claims, 9,150 continuing review claims, and an overall workload of 86,190
Comments & Next Steps	<p>The MRC DDS division will continue to monitor key performance indicators.</p> <p>Note: DDS statistics are compiled and analyzed based on a federal fiscal year</p>

Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Progress Report: SFY 2014

Goal Area	Goal Area III: Effective Government/MRC Disability Determination Services
Goal Area Target Goal	Target Goal (III)2.2: By 6/30/14, exceed SSA performance accuracy goal for accuracy of decisions of 90.6%.
Target Goal Measurement	Number of cases returned by review components divided by number of cases reviewed.
Target Goal Status	Target Goal (III)2.2 was achieved MRC DDS exceeded the target goal by achieving an accuracy of decisions rate of 96.7% in FY 2014.
Target Goal Milestones	<ul style="list-style-type: none"> • In FY 2014, DDS achieved a budgeted workload for initial claims and CDR claims as well as an overall budgeted workload, exceeding targets for initial claims, CDRs and total claims • The DDS division produced 56,716 initial claims, 9,150 continuing review claims, and an overall workload of 86,190
Comments & Next Steps	<p>The MRC DDS division will continue to monitor data relating to accuracy of decisions.</p> <p>Note: DDS statistics are compiled and analyzed based on a federal fiscal year</p>

Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Progress Report: SFY 2014

Goal Area	Goal Area IV: Effective Government/MRC Administration & Finance Office for Financial Management & Budget (OFMB)
Goal Area Target Goal	<p style="text-align: center;">Target Goal (IV)1.2: By 6/30/14, MRC will develop a paperless process for fiscal business processes.</p>
Target Goal Measurement	Completion of paperless system deliverable by the target date.
Target Goal Status	<p>Target Goal (IV)1.2 was achieved The MRC developed paperless financial processes</p>
Target Goal Milestones	<ul style="list-style-type: none"> • A framework for paperless processes was developed by the MRC fiscal department and a feature to automate staff travel reimbursements is underway. • A paperless contracts database system has undergone planning and initial testing phases • Project management on internal controls were successfully completed • Internal Control Plan was developed, implemented and distributed to staff on time • A Risk Analysis was successfully completed for the MRC agency
Comments & Next Steps	<ul style="list-style-type: none"> • Connect MRCIS to MMARS activity codes to further automate financial processes • Continue to work on a paperless system for staff travel reimbursement, and • Continue working to reduce MMARS transactions

Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Progress Report: SFY 2014

Goal Area	Goal Area V: MRC/Cluster Strategic Plan Initiatives
Goal Area Target Goal	Target Goal (V)1.1: By 6/30/14, MRC will Serve 100 individuals with TBI who are in their homes or other community settings, including 24/7 residential services.
Target Goal Measurement	Calculated from the number of MRC consumers, including waiver participants, who transitioned into the community and the number of TBI program consumers who received services/supports to remain in the community.
Target Goal Status	Target Goal (V)1.1 was achieved The MRC achieved target goal (V)1.1 by serving 100 individuals with Traumatic Brain Injuries in SFY 2014.
Target Goal Milestones	The MRC was successful in keeping all available TBI program slots utilized in SFY 2014.
Comments & Next Steps	Continue to maximize the utilization of available program services assisting individuals with TBI to live in their communities throughout the Commonwealth of Massachusetts.

Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Progress Report: SFY 2014

Goal Area	Goal Area V: MRC/Cluster Strategic Plan Initiatives
Goal Area Target Goal	Target Goal (V)1.2: Implement the Federal Hiring Initiative with the Office of Federal Contract Compliance Program (OFCCP)
Target Goal Measurement	Achieve a goal of 30% for the number of participating MRC consumers hired as a result of the Federal Hiring Initiative through 6/30/14.
Target Goal Status	Target Goal (V)1.2 was achieved The target goal was exceeded by the MRC. The ratio of consumer hires to interviews was 41% (109 hires out of 263 interviews)
Target Goal Milestones	<ul style="list-style-type: none"> • Over 50 contractors and 263 MRC consumers took part in 3 state wide events. • 101 MRC consumers were placed into employment and 79 achieved successful employment outcomes, maintaining their employment for 90 days or more (as of 9/30/2014). • The average wage is \$13.81 per hour The average work hours are 29 hours per week.
Comments & Next Steps	<ul style="list-style-type: none"> • Identify event and schedule an accessible space. • Recruit employers • Identify employment openings and skills required. • Identify consumers and their skills and match them available openings. • Capitalize on new Federal regulations requiring a 7% hiring target for individuals with disabilities at Federal contractors. • Evaluate lessons learned of 2014 event and continue to expand and enhance the event for 2015 in multiple locations.

Massachusetts Rehabilitation Commission Strategic Plan SFY 2013-2015

Progress Report: SFY 2014

Goal Area	Goal Area V: MRC/Cluster Strategic Plan Initiatives
Goal Area Target Goal	Target Goal (V)1.3: MRC Summer Youth Leadership Initiative: achieve an 100% completion rate for Youth Leadership Forum delegates
Target Goal Measurement	The number of participating Summer Youth Forum delegates divided by the number of delegates that successfully receive a completion certificate.
Target Goal Status	Target Goal (V)1.3 was achieved MRC achieved the target goal, with 100% of the Youth Leadership Forum Delegates (36) successfully achieving a completion certificate
Target Goal Milestones	<ul style="list-style-type: none"> • In the 2014 Youth Leadership Forum there were approximately 80 applicants (10 peer leaders, 36 delegates, and 14 staff captains) participating in a successful three day event at Bridgewater State University. • All delegates successfully completed the program and received certificates.
Comments & Next Steps	Continue to develop the Summer Youth Leadership Forum as a means of fostering leadership skills and employment for youth with disabilities.